

# NATIONAL GUARD

## 76-00-00

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. Minor Capital Improvement and Equipment	\$ 500,000	\$ 500,000	\$ 750,000	\$ *500,000	\$ 433,100	\$ 559,700
2. Design of Army Aviation Support Facility Expansion			479,200			
3. Design of Joint Force Headquarters		2,100,000	601,700			
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 2,600,000</b>	<b>\$ 1,830,900</b>	<b>\$ 500,000</b>	<b>\$ 433,100</b>	<b>\$ 559,700</b>

\* Funds authorized to the Office of Management and Budget.

#### 1. Minor Capital Improvement

##### PROJECT DESCRIPTION

Funding is requested for ongoing maintenance and repair projects necessary for improving the safety of facilities used by both military and civilian personnel, to update existing equipment and systems, and to assist in preventing further deterioration of buildings and grounds belonging to the Delaware National Guard.

##### LIST OF PROJECTS AND ESTIMATED COSTS

##### 1. Facilities Assessments: **\$250,000**

Assessments are required for each of the state facilities to determine the status and to assist in the programming and prioritization of necessary repairs. These assessments will determine actual work to be accomplished with cost estimates and will be used extensively in future budget submissions. The cost of each assessment is approximately \$25,000 to include a total of ten facilities needing assessments.

##### 2. Statewide Paving and Sealcoating: **\$235,000**

Paving is needed to increase the amount of off-road parking at facilities where serious deficiencies exist causing personnel to park on the side of heavily traveled roads. Sealing of several areas statewide is needed maintenance to prevent seepage of water into minor cracks, which will cause more damage in the future.

The cost breakdown is provided below:

Georgetown Readiness Center	\$55,000
Pigman Readiness Center	55,000
Stern Readiness Center	55,000
Milford Readiness Center	70,000

##### 3. Fire Alarm Systems: **\$115,000**

None of the facilities below have fire alarm systems that register with a central monitoring system. Those facilities that do have a local alarm system have systems that are antiquated. Most do not work properly. This is a safety issue.

Duncan Readiness Center	\$30,000
Georgetown Readiness Center	30,000
Pigman Readiness Center	25,000
Milford Readiness Center	15,000
Nelson Readiness Center	15,000

##### 4. Central Air-conditioning Units: **\$150,000**

All readiness centers listed below require either replacement of existing central air-conditioning or installation of central air-conditioning to replace the aging window units now in use.

Joint Force Headquarters	\$50,000
Georgetown Readiness Center	50,000
Nelson Readiness Center	50,000

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### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$290,000	\$0	\$0
FY 2004	500,000	0	0
FY 2005	500,000	0	0
FY 2006	750,000	0	0
FY 2007	433,100	0	0
FY 2008	559,700	0	0
<b>TOTAL</b>	<b>\$3,032,800</b>	<b>\$0</b>	<b>\$0</b>

## 2. Design of Army Aviation Support Facility Expansion

### PROJECT DESCRIPTION

Funding is requested for the design of a 28,970 square-foot addition to the Army Aviation Support Facility (AASF) and a 9,379 square-foot hangar for the C-12 fixed wing aircraft.

This project is needed to support the fielding of new UH-60 Blackhawk helicopters. The schedule is to receive 14 UH-60 helicopters within the next few years. Currently there are seven helicopters. The existing AASF and ramp for these helicopters is not sufficient to support this fielding. The existing structure was constructed in 1977 for the UH-1 "Huey" helicopters. The entire facility must be expanded to support the much larger UH-60 helicopter. Additionally, a hangar to house C-12 Aircraft is needed. The aircraft is currently housed in the already overcrowded maintenance bay for the AASF. This project is currently on the Future Year's Defense Plan (FYDP) for construction in Federal Fiscal Year 2009. The funding for both the design and construction for this project will be supported with 100 percent federal funds. The federal design funds are programmed for issue in 2008. The plan is to use the Congressional Add procedure to acquire funding much sooner. To qualify for a Congressional Add, the facility must be at least at the 35 percent designed stage. The farther along the design, the better the chances for a Congressional Add. The goal is to complete the design of this facility and submit the project for a Congressional Add. Once approved for a Congressional Add, the National Guard Bureau will fund 100 percent of the design costs, which will then be reimbursed to the state. This process has successfully been used on two previous projects (Dagsboro and Smyrna Readiness Centers).

### FACILITY DATA

#### PRESENT

Location	New Castle, DE
Gross # square feet	43,513
Age of Building	27
Age of Additions	N/A
Year of Last Renovations	2004

#### PROPOSED

Location	New Castle, DE
Gross # square feet	81,862
Estimated time needed to complete project	1.5 years
Estimated date of occupancy	January 2008

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$479,200	\$0	\$0
FY 2008	0	479,200	0
<b>TOTAL</b>	<b>\$479,200</b>	<b>\$479,200</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$479,200	A/E Fee
<b>\$479,200</b>	<b>Total</b>

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### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Oct 05		
Construction			Oct 06	
Completion				Apr 08

### 3. Design of Joint Force Headquarters

#### PROJECT DESCRIPTION

Funding is requested for the design of a 56,473 square-foot Joint Force Headquarters. Funding was received in Fiscal Year 2005 for the necessary land purchase.

This project is required to create a new Joint Force Headquarters as mandated by the National Guard Bureau to house the leadership of both the Delaware Army and Air National Guard. The existing State Headquarters facility is not conducive for air operations as it is located in Wilmington and not near the airbase. The existing Air headquarters is not large enough to house both the Army and Air leadership. The State is currently pursuing ten acres of land near the existing airbase on which to construct this new headquarters.

This project is currently on the Future Year's Defense Plan (FYDP) for construction in Federal Fiscal Year 2009. The requirement is to form a joint force headquarters by October 2006. The funding for both the design and construction for this project will be supported with 100 percent federal funds. The federal design funds are programmed for issue in 2008.

#### FACILITY DATA

##### PRESENT

Location	Wilmington, DE
Gross # square feet	86,000
Age of Building	44
Age of Additions	N/A
Year of Last Renovations	2004

##### PROPOSED

Location	New Castle, DE
Gross # square feet	56,473
Estimated time needed to complete project	1.5 years
Estimated date of occupancy	January 2008

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$2,100,000	\$0	\$0
FY 2006	601,700	0	0
FY 2008	0	601,700	0
<b>TOTAL</b>	<b>\$2,701,700</b>	<b>\$601,700</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$2,100,000	Property Acquisition
601,700	A/E Fee
<b>\$2,701,700</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Property Acquisition		Apr 05		
Design		Oct 05		
Construction			Oct 06	
Completion				Apr 08

### FISCAL YEAR 2007

### 1. Minor Capital Improvement

**\$433,100**

*See Project Description for FY 2006.*

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**FISCAL YEAR 2008**

**1. Minor Capital Improvement**

**\$559,700**

*See Project Description for FY 2006.*